

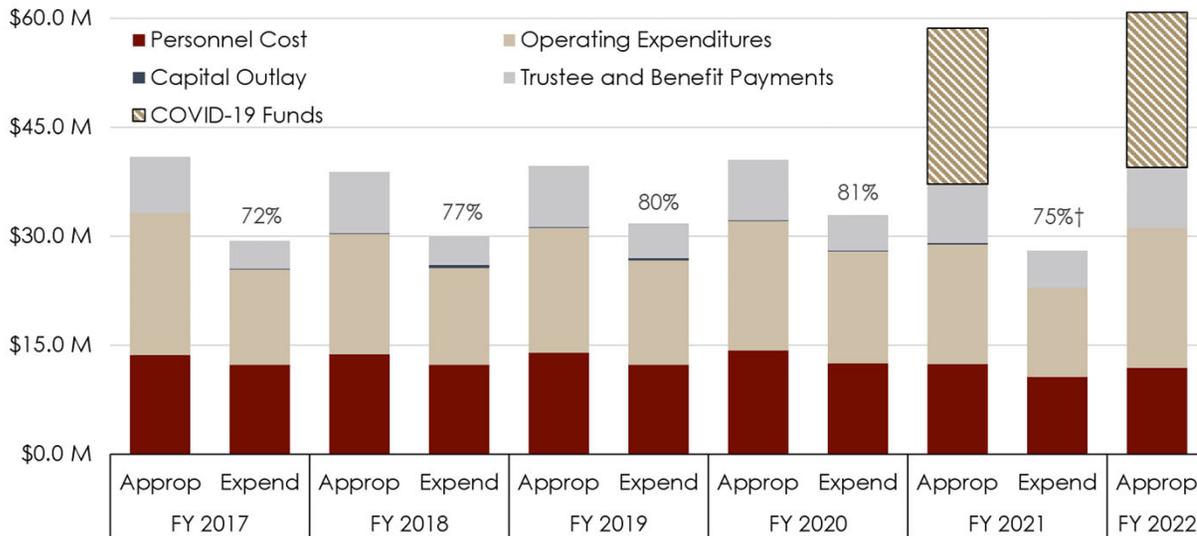


**Agency Summary & Statutory Authority**

The State Department of Education (SDE) is an executive agency of the State Board of Education and is established pursuant to Section 33-125, Idaho Code. The State Superintendent of Public Instruction serves as the executive officer of the department and has the responsibility for carrying out policies, procedures, and duties authorized by law or established by the board for all elementary and secondary school matters.

There are two budgeted programs: Administration and Student Services.

**Total Appropriation and Actual Expenditures (as a % of Appropriation) by Year**



† Excludes COVID-19 Funds

**Variance Between Appropriation and Expenditures, FY 2017- FY 2021 (In millions)**

	GEN	DED**	FED	Variance
<b>FY 2017</b>	(\$0.4)	(\$5.0)	(\$6.2)	(\$11.6)
<b>FY 2018</b>	(\$0.9)	(\$5.4)	(\$2.5)	(\$8.8)
<b>FY 2019</b>	(\$0.1)	(\$5.1)	(\$2.8)	(\$8.0)
<b>FY 2020</b>	(\$0.2)	(\$6.0)	(\$1.4)	(\$7.6)
<b>FY 2021*</b>	(\$0.6)	(\$5.9)	(\$4.8)	(\$11.3)

\* Excludes COVID-19 funds

\*\* Dedicated funds account for about two-thirds of the SDE appropriation variance each year. On average the three largest dedicated fund variances come from the Broadband Infrastructure Fund at 47%; the Indirect Cost Recovery Fund at 19%; and the Drivers Training Fund at 19%.

**NOTES:**

- For FY 2022, SDE is authorized 123.00 FTP and an Original Appropriation of \$60,833,900; includes \$13,457,100 from the General Fund; \$9,160,900 from seven dedicated funds; \$16,803,300 from “traditional” federal funds; and \$21,412,600 from COVID-19 Funds. Additionally, \$20M of COVID-19 funds were reappropriated for FY 2022.
- Average expenditures by account: Personnel Costs at 39%; Operating Expenditures at 45% (with 3 of every 4 dollars are spent on “professional services”); Capital Outlay at <1%; and Trustee & Benefit Payments at 15%.